

MARYLAND PORT ADMINISTRATION

**MARYLAND PORT ADMINISTRATION
CAPITAL PROGRAM SUMMARY
(\$ MILLIONS)**

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	102.5	90.9	43.5	34.6	51.1	24.2	346.8
System Preservation Minor Projects	22.6	32.8	21.9	16.6	17.1	22.0	133.0
<u>Development & Evaluation Program</u>	<u>14.9</u>	<u>8.7</u>	<u>16.2</u>	<u>17.5</u>	<u>13.8</u>	<u>13.8</u>	<u>84.9</u>
SUBTOTAL	140.0	132.4	81.6	68.7	82.0	60.0	564.7
<u>Capital Salaries, Wages & Other Costs</u>	<u>4.5</u>	<u>4.5</u>	<u>4.6</u>	<u>4.7</u>	<u>4.8</u>	<u>4.9</u>	<u>28.0</u>
TOTAL	144.5	136.9	86.2	73.4	86.8	64.9	592.7
Special Funds	125.2	123.9	86.2	73.4	86.8	64.9	560.4
Federal Funds	5.7	-	-	-	-	-	5.7
Other Funds	13.6	13.0	-	-	-	-	26.6



STATUS: Placement operations and monitoring are underway and will continue for the life of the project.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: Cost increased \$9.8 million due to the addition of FY 2012

PROJECT: Hart-Miller Island Related Projects

DESCRIPTION: Hart-Miller Island is an 1,140 acre, two-cell containment island, off-shore from Baltimore County. The island has been in continuous operation as a dredge disposal site since 1984. The southern part of the island is being prepared for a wildlife habitat and recreational use. The dikes on the north cell were raised by 16 feet in FY 1997 to increase capacity by 30 million cubic yards, giving the site additional operational life. This project provides for operation of the site at Hart-Miller Island, and monitoring the quality of water released from the site. Hart-Miller Island will be closed to accepting dredge material after 2009.

JUSTIFICATION: The disposal capacity of the island is needed to allow maintenance dredging of the Port's harbor and shipping channels. The capacity is also needed for selected harbor and channel improvement projects planned for the Port. Continued use of Hart-Miller Island represents one of the most cost efficient dredge disposal options available. Use of the site for the maintenance of the Port's channel ensure the safe and efficient operation of approximately 2,100 ships calling on the Port each year.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☒ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Dredge Material Placement and Monitoring -- Line 2
 Seagirt Marine Terminal Dredging - Line 9
 Dredge Material Management Program -- Line 12

POTENTIAL FUNDING SOURCE:										
	<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER									
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	6,087	3,937	194	312	400	414	430	400	2,150	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	87,700	44,972	3,989	3,600	3,600	11,175	11,434	8,930	42,728	0
Total	93,787	48,909	4,183	3,912	4,000	11,589	11,864	9,330	44,878	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

5002, 5003, 5013



STATUS: Alternative dredge material placement sites are being evaluated. MPA is conducting studies on the horizontal and lateral expansion of Poplar Island. The dike at Cox Creek was raised to 36'.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: Total program cost decreased \$13 million due to changes at Poplar Island and Masonville DMCF projects, the addition of the Patapsco restoration project and addition of FY 2012.

PROJECT: Dredge Material Placement and Monitoring

DESCRIPTION: This project involves the placement and monitoring of dredge material for enhancement and maintenance dredging of Baltimore Port channels and beneficial use projects within the six-year program schedule. Costs associated are for construction of containment sites, monitoring during placement, and for operating dredge placement sites.

JUSTIFICATION: The Governor's Strategic Plan for Dredge Material Management identified either specific sites and projects, or types of sites or projects for future dredge material placement. This program will fund the construction and monitoring during the development of selected sites. With approximately 2,100 ships a year calling on the Port of Baltimore's shipping lanes, there is a need to maintain the channels for the Port to remain competitive and increase economic development.

SMART GROWTH STATUS:

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Hart-Miller Island Related Projects -- Line 1
Dredge Material Management Program -- Line 12

POTENTIAL FUNDING SOURCE:										
TOTAL										
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	391	391	0	0	0	0	0	0	0	0
Engineering	2,871	2,851	20	0	0	0	0	0	20	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	360,998	128,404	49,096	38,468	40,817	34,751	46,903	22,559	232,594	0
Total	364,260	131,646	49,116	38,468	40,817	34,751	46,903	22,559	232,614	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

5101, 5103, 5105, 5206, 5208, 5211, 5214, 5215, 5221, 5230, 5231, 5232, 5233, 5235, 5236, 5300, 5301, 5305, 5307



STATUS: Construction for Phase I was completed in December 2006.

PROJECT: Rehabilitation of Berths 1- 6 at Dundalk Marine Terminal, Phase I

DESCRIPTION: The western bulkhead at Dundalk Marine Terminal was part of the original Harbor Municipal Airport dating back to the 1930's; the marginal wharf was constructed in the early 1960's. This project will plan and design the work needed (in a phased approach) to replace and deepen the berths to meet future cargo and vessels needs. Heavy cargo vessels have grounded on the bottom at low tides. The berths will be designed to allow dredging to an eventual depth of 50 feet. The first phase funds reconstruction of Berths 5 and 6. (Berth 4 is the next phase, which is not yet funded.)

JUSTIFICATION: Berths 1-6 are essential to the Port because they handle a variety of cargoes, i.e. automobiles, forest products, roll-on/roll-off, other breakbulk (van packs) and passengers from cruise vessels. Age and harsh marine environment require these berths be rehabilitated before they become unstable. The other berths at Dundalk Marine Terminal (7-13) are not viable alternatives since they are used for other cargo (containers and RoRo) and are too distant from the warehouses and automobile lots. The MPA Facilities Plan ranks this project with the highest priority.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
☒ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: Program cost increased \$3.3 million due to contractor claims.

POTENTIAL FUNDING SOURCE:										
	<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER									
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	584	396	188	0	0	0	0	0	188	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	28,154	23,846	4,308	0	0	0	0	0	4,308	0
Total	28,738	24,242	4,496	0	0	0	0	0	4,496	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

USAGE: Increase in larger, deeper vessel calls.



STATUS: Several business opportunities face the Port of Baltimore in the near future. This warehouse will accommodate those needs. Construction to start in late FY 2007.

PROJECT: Niche Cargo Shed 6B

DESCRIPTION: This shed will provide covered storage of niche cargoes at MPA terminals. This versatile facility is to be approximately 108,000 square feet, with 30 foot eaves, 1,200 pounds/square foot floor load, and truck and rail access. Location near the berths is necessary to keep labor and operational costs low due to the very competitive nature of the East Coast markets. The warehouse will be located at Lot 600 at Dundalk Marine Terminal.

JUSTIFICATION: Only 44% of MPA warehouse area meets "Industry Standards". Many of the cargo commodities in the MPA's Strategic Plan require covered storage, i.e. breakbulk/machinery, forest products, and some steel and RoRo products. Additional covered storage space is necessary for continued growth.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
☒ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: None.

POTENTIAL FUNDING SOURCE:										
TOTAL										
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	7,590	0	0	1,190	6,400	0	0	0	7,590	0
Total	7,590	0	0	1,190	6,400	0	0	0	7,590	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



STATUS: Dundalk and Seagirt Terminal Gate; Remote Video Surveillance and Enhanced Terminal Security systems construction are underway. The Security Patrol boat was purchased in FY 2005. Explosive Detection Equipment was purchased in FY 2006. MPA is currently writing grants to obtain additional Federal security funds.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: Higher contractor bids caused the project estimate to increase by \$1.9 million.

PROJECT: Terminal Security Program

DESCRIPTION: The Terminal Security Program uses state-of-the-art technologies to secure MPA terminal facilities against unauthorized intrusions. Current projects include: Terminal Video Surveillance System allows personnel to observe four MPA terminals. The Security Water Craft will patrol MPA terminals. Terminal Perimeter Security will provide a fiber-optic intrusion detection system. The Cargo and Information System Security will allow the installation of an integrated detection intrusion system.

JUSTIFICATION: Federal Regulations enacted under the Maritime Transportation Security Act of 2002 require the MPA to develop a security plan for MPA terminals and facilities. These projects are being developed to comply with this act. The Security Program will allow the MPA to enhance its capability to prevent unauthorized intrusions onto its terminals and facilities. Most of the Federally approved project's cost are funded by Federal Port Security Grants.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
- ☒ Project Within PFA
- ☐ Grandfathered
- ☐ Project Outside PFA; Subject to Exception
- ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:
None.

POTENTIAL FUNDING SOURCE:										
TOTAL										
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	22,978	8,467	14,261	250	0	0	0	0	14,511	0
Total	22,978	8,467	14,261	250	0	0	0	0	14,511	0
Federal-Aid	11,076	5,335	5,741	0	0	0	0	0	5,741	0

1062, 1780, 1781, 1782, 1783, 1784, 1789



STATUS: Construction will start in late FY 2007. Current funding will only fill half of the slip. Additional funds are necessary to complete this project.

PROJECT: Fruit Slip Fill - South Locust Point Marine Terminal

DESCRIPTION: This project will prevent further deterioration of the bulkhead. The project will fill in the unused Fruit Slip at South Locust Point Marine Terminal and pave for cargo storage.

JUSTIFICATION: The new construction project is needed to modernize the terminal for additional cargo space. United Brand's white banana boats used the Fruit Slip from 1958 to 1981. The slip is no longer used as a vessel berth. Its bulkheads are badly deteriorated, showing signs of collapse and in need of complete reconstruction. However, reconstruction of existing bulkheads would be unwise since the slip is obsolete and an obstacle to circulation and efficiency at the terminal. It has been partially filled, and will be paved to improve circulation and provide 3.6 additional acres for cargo storage.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
☒ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

South Locust Point Paper Shed - Line 8

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: None.

POTENTIAL FUNDING SOURCE:										
	<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER									
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	4,223	124	2,299	1,800	0	0	0	0	4,099	0
Total	4,223	124	2,299	1,800	0	0	0	0	4,099	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



STATUS: The terminal started operations in FY 2006. The remaining funds will be used to acquire land for passenger parking.

PROJECT: South Locust Point Cruise Terminal

DESCRIPTION: Project funding includes conversion of the existing cargo shed; demolition of ancillary structures, paving, striping, fencing and lighting to create surface parking located at the South Locust Point terminal; security enhancements and relocation of the existing fixed gangway from Dundalk Marine Terminal. This project includes the acquisition of adjacent land for additional parking.

JUSTIFICATION: Development of this facility will eliminate the conflict between passenger and cargo activity at the Seagirt and Dundalk Marine Terminals. This facility is closer to tourist attractions located at the Inner Harbor and has excellent visibility and access to I-95.

SMART GROWTH STATUS:

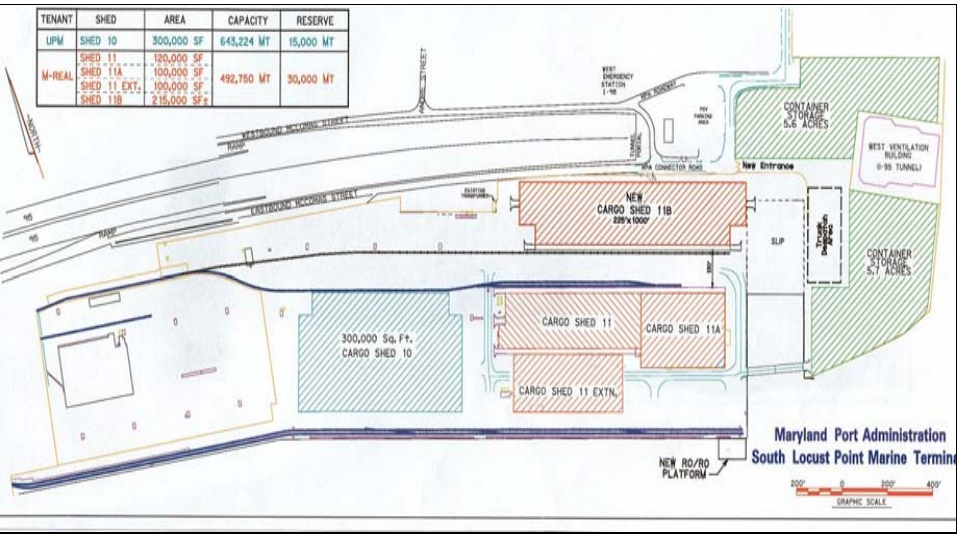
- ☐ Project Not Location Specific or Location Not Determined
- ☒ Project Within PFA
- ☐ Project Outside PFA; Subject to Exception
- ☐ Grandfathered
- ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: None.

POTENTIAL FUNDING SOURCE:										
<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	3,101	0	2,101	1,000	0	0	0	0	3,101	0
Construction	10,503	10,114	389	0	0	0	0	0	389	0
Total	13,604	10,114	2,490	1,000	0	0	0	0	3,490	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



STATUS: Construction will start in late FY 2007.

PROJECT: South Locust Point Paper Shed

DESCRIPTION: A 215,000 square foot shed will be built at South Locust Point to accommodate the importing of Northern European forest products. The shed will be located at the northeastern part of the facility behind the main entrance gate. Shed construction will also include demolition work, railroad track work and Ro Ro ramp installation. The construction of this shed will accommodate paper previously imported through the Port of Philadelphia.

JUSTIFICATION: Construction of this shed will provide adequate capacity to store paper currently housed at the North Locust Point terminal. Sheds located at the North and South Locust Point terminals do not have sufficient capacity to store the additional cargo to be generated by this forest product shipper. The shipper signed a six-year agreement with the MPA. This contract has two options that will potentially extend the agreement term to eighteen years. A Certificate of Participation (COPs) will be used to fund this project.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
- ☒ Project Within PFA
- ☐ Project Outside PFA; Subject to Exception
- ☐ Grandfathered
- ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Fruit Slip Fill - South Locust Point Marine Terminal - Line 6

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: None.

POTENTIAL FUNDING SOURCE:										
TOTAL										
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	3,476	165	3,161	150	0	0	0	0	3,311	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	23,175	0	10,310	12,865	0	0	0	0	23,175	0
Total	26,651	165	13,471	13,015	0	0	0	0	26,486	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

1623, 1624, 1625, 1626, 1627



STATUS: Dredging will start in late 2007.

PROJECT: Seagirt Marine Terminal Dredging

DESCRIPTION: This is the first phase of an effort to construct a 50' berth for the new fleet of container vessels. The 50' depth will be the same level as the main channel to the Port of Baltimore. The marginal wharf will be constructed under Phase II. Phase III will purchase and install Post-Panamax cranes. Also, the depth at the existing Berths 1 - 3 will be increased from 42' to 45' to accommodate the larger vessels currently calling on the East Coast.

JUSTIFICATION: To take full advantage of the 50' channel that leads into the Port of Baltimore, MPA needs a 50' container berth. Carriers are consolidating their facilities, concentrating vessel calls to fewer ports and building deeper draft ships. This new 50' berth will position the Port for the next large container contract. The dredging should be completed before the end of 2009 when Hart-Miller Island will no longer receive dredge material. Seagirt customers now have vessels that can draw 45'.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
☒ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Hart-Miller Island Related Projects - Line 1
 Canton Warehouse Facility - Line 10

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: The scope and budget were increased \$5 million to include deepening Berths 1 - 3, and the Western approach channel to 45'.

POTENTIAL FUNDING SOURCE:										
	<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER									
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	40,000	0	12,000	26,000	2,000	0	0	0	40,000	0
Total	40,000	0	12,000	26,000	2,000	0	0	0	40,000	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



STATUS: MPA is currently negotiating with MdTA to purchase this property in FY 2007.

PROJECT: Canton Warehouse Facility

DESCRIPTION: This project will remove existing foundation and develop a 17 acre container storage facility with fencing, lighting and a gate adjacent to the Seagirt Marine Terminal. This project will make widening improvements to Keith Avenue and Vail Street.

JUSTIFICATION: Current projections of container growth at Seagirt Marine Terminal will result in reaching maximum storage capacity by the end of 2007. The development of the Canton Warehouse facility will enable MPA to route empty containers off Seagirt Marine Terminal. The transfer of these containers will allow the Seagirt Marine Terminal to increase the storage capacity from 349,000 to 450,000 lifts/year. This is necessary to retain current customers by allowing them to grow.

SMART GROWTH STATUS:

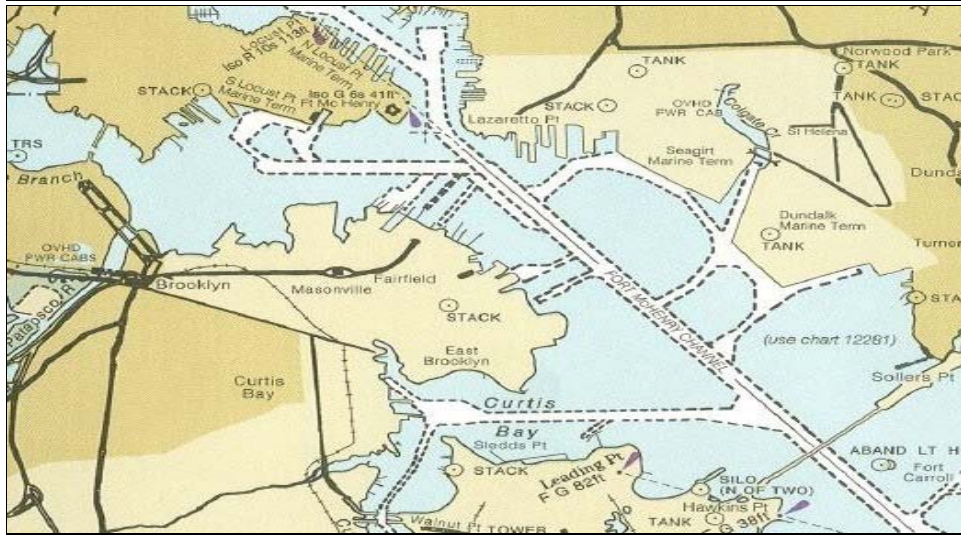
- ☐ Project Not Location Specific or Location Not Determined
☒ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Seagirt Marine Terminal Dredging - Line 9

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: Added to the Construction Program.

POTENTIAL FUNDING SOURCE:										
	<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER									
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	3,000	0	3,000	0	0	0	0	0	3,000	0
Construction	0	0	0	0	0	0	0	0	0	0
Total	3,000	0	3,000	0	0	0	0	0	3,000	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



PROJECT: Dundalk Marine Terminal Property Acquisition

JUSTIFICATION: The desired parcels will allow for greater capacity at Dundalk Marine Terminal and will be used to store autos and RoRo equipment or other space needs. Transferring the cargo to this property will free-up space on the terminal for additional cargo capacity.

<input type="checkbox"/>	Project Not Location Specific or Location Not Determined	<input type="checkbox"/>	Project Outside PFA; Subject to Exception
<input checked="" type="checkbox"/>	Project Within PFA	<input type="checkbox"/>	Exception Approved by BPW/MDOT
<input type="checkbox"/>	Grandfathered		

None.

POTENTIAL FUNDING SOURCE:

☒ SPECIAL ☐ FEDERAL ☐ GENERAL ☐ OTHER

[illegible]



STATUS: Feasibility studies are underway.

PROJECT: Dredge Material Management Program

DESCRIPTION: This project will conduct detailed studies with the US Army Corp of Engineers to identify and assess potential dredged material placement sites consistent with Maryland's Dredge Material Management Program, emphasizing beneficial uses of dredged material for projects such as island and shoreline reclamation.

JUSTIFICATION: Available placement capacity for sediment dredged from navigational channels serving the Port of Baltimore is completely committed. MPA must identify placement sites and uses for future dredge material. Studies and investigations are necessary to meet the requirements of the Dredge Material Management Act of 2001.

SMART GROWTH STATUS:

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Hart-Milller Island Related Projects - Line 1
Dredge Material Placement and Monitoring - Line 2

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: Cost increased \$2.9 million due to changes in the estimated costs of the Dredge Material Management Program projects.

POTENTIAL FUNDING SOURCE:										
	<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER									
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	49,039	26,384	9,646	4,939	2,520	1,850	1,850	1,850	22,655	0
Engineering	29,566	8,251	2,253	3,779	3,670	3,653	3,980	3,980	21,315	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	2,997	2,997	0	0	0	0	0	0	0	0
Total	81,602	37,632	11,899	8,718	6,190	5,503	5,830	5,830	43,970	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

5216, 5217, 5220, 5224, 5226, 5228, 5400, 5401, 5402,
5404, 5406, 5410, 5411, 5412, 5413, 5414, 5415, 5416,
5417

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 13

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2007 and Prior</u>		
	<u>All Terminals</u>		
1	Paving Repair IV (1708)	5,319	Complete
2	Underwater Structure Inspection (1722)	208	Complete
3	Agency Wide Tenant Alterations - III (1731)	1,950	Complete
4	Paving Repair V (1733)	4,000	Complete
5	Agency Wide Tenant Alterations - IV (1736)	207	Complete
6	Berth Substructure Repair III (1739)	1,167	Complete
7	Microwave Transmission Tower (1764)	87	Complete
8	Concrete Deck Repair (1786)	426	Complete
9	Environmental Remediation (1400)	500	Underway
10	RTG Runway Resurfacing (1709)	4,400	Underway
11	Comprehensive Facility Inspection (1724)	100	Underway
12	Environmental Best Practices (1738)	928	Underway
13	Open Ended Construction (1761)	301	Underway
14	Fresh Water Pits (1763)	679	Underway
15	Berth Substructure IV (1787)	3,300	Underway
16	Concrete Deck Repair II (1788)	750	Underway
17	Diving Services (1790)	200	Underway
	<u>Dredging - General</u>		
18	Environmental Management/Compliance System (5418)	2,000	Underway
	<u>Dundalk Marine Terminal</u>		
19	Demolition - Sheds 3B (1032)	1,279	Complete
20	High Mast Lighting - Phase II DMT (1051)	1,385	Complete
21	Rail Improvements for RoRo (1081)	1,601	Complete
22	Fiber Optic Cabling - Shed 201A (1091)	40	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 13 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2007 and Prior (cont'd)</u>		
	<u>Dundalk Marine Terminal (cont'd)</u>		
23	PBX Upgrade - DMT (1092)	74	Complete
24	Gasoline Alley (Bldg 7) Demolition - DMT (1052)	501	Underway
25	Storm Drain Repair - DMT (1068)	500	Underway
26	Shed 4&6 Ventilation (1082)	635	Underway
27	Shed 201B Siding Repair (1085)	147	Underway
28	Shed Sprinkler System Rehabilitation (3125)	3,000	Underway
29	Demolition of Shed 5 and Surcharge (1067)	4,000	Spring, 2007
30	Crane Swap # 6 & 9 - DMT (1090)	875	Spring, 2007
31	DMT 330' Tower Connection (1093)	220	Spring, 2007
32	DMT Visitor Trailer Utilities (1094)	70	Spring, 2007
33	Dunmar Roof Repair (1095)	60	Spring, 2007
	<u>Environmental</u>		
34	Ground Water Treatment (1104)	4,885	Complete
35	Dundalk Marine Terminal O&M (1011)	2,166	Underway
36	Lot 1800 Improvement (1083)	4,860	Underway
37	Chrome Ore Removal (1102)	1,275	Underway
38	Honeywell Remediation (1108)	4,290	Underway
39	Hawkins Point O&M (1707)	750	Underway
40	Honeywell Administrative Expenses (1106)	60	Spring, 2007
	<u>Facilities and Equipment</u>		
41	Crane Electrical Rehabilitation - Cranes 7 & 8 (3013)	600	Complete
42	Loading Dock Levelers (3027)	203	Complete
43	Fuel Truck (3030)	92	Complete
44	GPS Tracking System (3033)	135	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 13 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2007 and Prior (cont'd)</u>		
	<u>Facilities and Equipment (cont'd)</u>		
45	Railroad Crane Inspection and Construction (3106)	180	Underway
46	Crane Festoons and Elevators (3032)	400	Spring, 2007
47	Trolley Rail Maintenance (3034)	1,000	Spring, 2007
	<u>Masonville Auto Terminal</u>		
48	Kurt Iron Environmental Phase I - Clean-up (1210)	4,850	Complete
49	Fairfield Sheet Piling Repair (1741)	1,737	Complete
50	Masonville Road Construction (1750)	782	Complete
51	Mercedes Improvements at Fairfield (1754)	709	Complete
52	Fairfield Marine Terminal Fender Repair (1757)	16	Complete
53	Kurt Iron Phase II - Terminal Development (1719)	4,352	Underway
54	Fairfield Marine Terminal Pier 4 Repair (1758)	2,000	Spring, 2007
	<u>North Locust Point</u>		
55	Demolition of Grain Pier and Gallery (1808)	3,567	Complete
56	NLP Record Retention Bldg Roof Repair (1806)	60	Underway
	<u>Open-Ended Consulting</u>		
57	Portwide Engineering I - STV Moffat (1220)	2,838	Complete
58	Portwide Engineering II - WBMC (1221)	2,104	Complete
59	Portwide Engineering III - Parsons (1222)	1,134	Complete
60	Portwide Engineering IV - URS (1223)	1,109	Complete
61	Miscellaneous Survey I - JMT (1224)	199	Complete
62	Miscellaneous Survey II - STV (1225)	184	Complete
63	Construction Management Inspection (1226)	1,890	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 13 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2007 and Prior (cont'd)</u>		
	<u>Open-Ended Consulting (cont'd)</u>		
64	Claims and Schedule Review (1230)	257	Underway
65	Misc Engineering Services - Small Procurement I (1231)	200	Underway
66	Misc. Engineering Services - Small Procurement II (1232)	200	Underway
67	Portwide Engineering & Design A - Moffat-Nichols (1233)	3,000	Underway
68	Portwide Engineering & Design B - WBCM (1234)	1,910	Underway
69	Portwide Engineering & Design C - STV (1235)	1,045	Underway
70	Portwide Engineering & Design D - JMT (1236)	1,042	Underway
71	Portwide Engineering & Design E - RK&K (1237)	1,000	Underway
72	Miscellaneous Survey III (1239)	200	Underway
73	Construction Management Inspection 2007 (1240)	1,500	Underway
74	Claims and Schedule Review - 2007 (1245)	200	Underway
	<u>Port - Wide</u>		
75	Open Ended Studies - Planning (3112)	554	Complete
76	Open Ended Studies - Planning II (3116)	185	Underway
77	CTIPP Equipment (3124)	379	Underway
	<u>Seagirt Marine Terminal</u>		
78	Emergency Generator - SMT (1306)	182	Complete
79	Reefer Outlets - MdTA Finance (1319)	17	Complete
80	Seagirt Marine Terminal HVAC (1331)	87	Complete
81	Substructure Repair SMT (1318)	2,965	Underway
82	Seagirt Marine Terminal HVAC Replacement (1332)	500	Spring, 2007
83	Trolley Rail Upgrade - SMT Cranes (1330)	1,000	Spring, 2007

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 13 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2007 and Prior (cont'd)</u>		
	<u>South Locust Point</u>		
84	Ft. McHenry Wetlands Engineering (1612)	294	Underway
	<u>World Trade Center</u>		
85	Fire Pumps and Domestic Water Systems (1509)	1,796	Complete
86	WTC - HVAC (1511)	3,580	Complete
87	WTC - Security Improvement (1512)	1,122	Complete
88	WTC - Hurricane Isabel Expenditure (1531)	6,569	Complete
89	WTC Manhole Modification (1532)	25	Complete
90	Fire/Life Safety Code - Elevator Enhancements (1514)	2,866	Underway
91	Tenant Renovation - Meridian WTC (3107)	3,629	Underway
	<u>FY 2008</u>		
	<u>All Terminals</u>		
92	Paving Repair Balance (1706)	59	Summer, 2007
93	Comprehensive Facility Inspection (1724)	150	Summer, 2007
94	Concrete Repair Balance (1820)	500	Summer, 2007
	<u>Dundalk Marine Terminal</u>		
95	Whirley Crane Relocation (1065)	1,000	Summer, 2007
96	Shed 11 and 12 Sprinkler Rehabilitation - DMT (1069)	400	Summer, 2007
	<u>Environmental</u>		
97	Dundalk Marine Terminal O&M (1011)	1,100	Summer, 2007
98	96" Storm Drain Relocation (1084)	3,000	Summer, 2007

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 13 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2008 (cont'd)</u>		
	<u>Environmental (cont'd)</u>		
99	Chrome Ore Removal (1102)	1,595	Summer, 2007
100	Honeywell Remediation (1108)	7,400	Summer, 2007
101	Hawkins Point O&M (1707)	600	Summer, 2007
	<u>Facilities and Equipment</u>		
102	Railroad Crane Inspection and Construction (3106)	180	Summer, 2007
	<u>Open-Ended Consulting</u>		
103	Portwide Engineering and Design - Balance (1211)	4,020	Summer, 2007
	<u>Port - Wide</u>		
104	Open Ended Studies - Planning II (3116)	350	Summer, 2007
105	CTIPP Equipment (3124)	185	Summer, 2007